

**COMPARISON OF FISCAL IMPACTS OF REGULAR POLICY CHANGES  
MAY 2006 ESTIMATE COMPARED TO APPROPRIATION AND NOVEMBER 2005 ESTIMATE  
FISCAL YEAR 2005-06**

NO.	POLICY CHANGE TITLE	2005-06 APPROPRIATION		NOV. 2005 EST. FOR 2005-06		MAY 2006 EST. FOR 2005-06		DIFF. MAY TO APPROPRIATION		DIFF. MAY TO NOV.	
		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
	<u>ELIGIBILITY</u>										
1	FAMILY PLANNING INITIATIVE	\$430,103,000	\$127,456,500	\$442,452,000	\$117,448,600	\$428,287,000	\$126,019,300	-\$1,816,000	-\$1,437,200	-\$14,165,000	\$8,570,700
2	BREAST AND CERVICAL CANCER TREATMENT	\$96,389,000	\$37,816,200	\$79,027,000	\$30,927,000	\$79,403,000	\$32,201,300	-\$16,986,000	-\$5,614,900	\$376,000	\$1,274,300
3	CHDP GATEWAY - PREENROLLMENT	\$17,155,000	\$6,004,250	\$17,840,000	\$6,244,000	\$17,303,000	\$6,056,050	\$148,000	\$51,800	-\$537,000	-\$187,950
4	BRIDGE TO HFP	\$5,184,000	\$1,814,400	\$5,458,000	\$1,910,300	\$4,869,000	\$1,704,150	-\$315,000	-\$110,250	-\$589,000	-\$206,150
5	REDETERMINATION FORM SIMPLIFICATION	\$0	\$0	\$2,060,580	\$1,030,290	\$484,720	\$242,360	\$484,720	\$242,360	-\$1,575,860	-\$787,930
6	BCCTP RETROACTIVE COVERAGE	\$192,000	\$67,200	\$361,000	\$126,350	\$161,200	\$56,420	-\$30,800	-\$10,780	-\$199,800	-\$69,930
8	RESOURCE DISREGARD - % PROGRAM CHILDREN	\$0	-\$14,081,400	\$0	-\$13,819,350	\$0	-\$14,944,500	\$0	-\$863,100	\$0	-\$1,125,150
9	REFUGEES	\$0	-\$2,584,000	\$0	-\$2,474,000	\$0	-\$2,505,000	\$0	\$79,000	\$0	-\$31,000
10	NEW QUALIFIED ALIENS	\$0	\$145,885,000	\$0	\$176,885,500	\$0	\$156,804,500	\$0	\$10,919,500	\$0	-\$20,081,000
11	ACCELERATED ENROLLMENT-SCHIP TITLE XXI	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
149	SHIFT OF CCS STATE/COUNTY COSTS TO MEDI-CAL	\$0	\$0	\$0	\$0	\$6,190,000	\$3,095,000	\$6,190,000	\$3,095,000	\$6,190,000	\$3,095,000
--	CHDP GATEWAY MEDI-CAL ELIGIBLES	\$351,829,220	\$175,914,610	\$0	\$0	\$0	\$0	-\$351,829,220	-\$175,914,610	\$0	\$0
--	CRAIG V. BONTA DISABILITY APPELLANTS	-\$24,708,630	-\$12,354,320	-\$13,335,950	-\$6,667,970	\$0	\$0	\$24,708,630	\$12,354,320	\$13,335,950	\$6,667,970
--	MEDI-CAL/HF BRIDGE PERFORMANCE STANDARDS	\$1,712,890	\$599,510	\$0	\$0	\$0	\$0	-\$1,712,890	-\$599,510	\$0	\$0
--	MEDI-CAL TO HF ACCELERATED ENROLLMENT	\$3,031,960	\$1,061,190	\$0	\$0	\$0	\$0	-\$3,031,960	-\$1,061,190	\$0	\$0
--	NATIONAL SCHOOL LUNCH PROGRAM ELIGIBLES	\$5,063,910	\$2,531,950	\$0	\$0	\$0	\$0	-\$5,063,910	-\$2,531,950	\$0	\$0
	ELIGIBILITY SUBTOTAL	\$885,952,340	\$470,131,090	\$533,862,630	\$311,610,720	\$536,697,920	\$308,729,580	-\$349,254,420	-\$161,401,510	\$2,835,290	-\$2,881,140
	<u>BENEFITS</u>										
13	ADULT DAY HEALTH CARE - CDA	\$465,877,160	\$232,938,580	\$409,570,520	\$204,785,260	\$399,125,030	\$199,562,510	-\$66,752,130	-\$33,376,070	-\$10,445,490	-\$5,222,750
14	LOCAL EDUCATION AGENCY (LEA) PROVIDERS	\$132,000,000	\$0	\$100,000,000	\$0	\$100,000,000	\$0	-\$32,000,000	\$0	\$0	\$0
15	MEDI-CAL CONTINUATION OF PART D EXCLUDED	\$93,588,100	\$46,794,050	\$81,211,970	\$40,605,980	\$79,050,040	\$39,525,020	-\$14,538,070	-\$7,269,030	-\$2,161,930	-\$1,080,960
16	MULTIPURPOSE SENIOR SERVICES PROGRAM-CDA	\$44,515,000	\$22,257,500	\$44,515,000	\$22,257,500	\$44,515,000	\$22,257,500	\$0	\$0	\$0	\$0
17	MEDICARE PART B DEDUCTIBLE INCREASE	\$19,516,730	\$9,758,360	\$23,935,990	\$11,967,990	\$13,810,830	\$6,905,420	-\$5,705,890	-\$2,852,950	-\$10,125,150	-\$5,062,580
18	HIV/AIDS PHARMACY PILOT PROGRAM	\$2,565,000	\$1,282,500	\$4,315,000	\$2,157,500	\$6,343,950	\$3,171,970	\$3,778,950	\$1,889,470	\$2,028,950	\$1,014,470
22	CDSS SHARE OF COST PAYMENT FOR IHSS	\$0	\$0	\$0	\$15,500,000	\$0	\$4,064,000	\$0	\$4,064,000	\$0	-\$11,436,000
23	SCHIP FUNDING FOR PRENATAL CARE	\$0	-\$191,728,000	\$0	-\$182,736,000	\$0	-\$183,405,950	\$0	\$8,322,050	\$0	-\$669,950
26	FLUORIDE VARNISH	-\$111,880	-\$55,940	-\$549,000	-\$274,500	\$6,290	\$3,140	\$118,170	\$59,080	\$555,290	\$277,640
28	MMA MEDICARE DRUG BENEFIT	-\$1,519,295,770	-\$759,647,890	-\$1,412,048,500	-\$706,024,250	-\$1,374,459,820	-\$687,229,910	\$144,835,950	\$72,417,980	\$37,588,680	\$18,794,340

Costs shown include application of payment lag factor, but not percent reflected in base calculation.

**COMPARISON OF FISCAL IMPACTS OF REGULAR POLICY CHANGES  
MAY 2006 ESTIMATE COMPARED TO APPROPRIATION AND NOVEMBER 2005 ESTIMATE  
FISCAL YEAR 2005-06**

		2005-06 APPROPRIATION		NOV. 2005 EST. FOR 2005-06		MAY 2006 EST. FOR 2005-06		DIFF. MAY TO APPROPRIATION		DIFF. MAY TO NOV.	
NO.	POLICY CHANGE TITLE	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
	<b>BENEFITS</b>										
--	ADHC MORATORIUM	-\$47,830,670	-\$23,915,340	-\$4,296,910	-\$2,148,460	\$0	\$0	\$47,830,670	\$23,915,340	\$4,296,910	\$2,148,460
--	CLPP CASE MANAGEMENT SERVICES	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	-\$1,000,000	\$0
--	CONLAN V. BONTA	\$3,055,880	\$1,527,940	\$2,474,210	\$1,237,100	\$0	\$0	-\$3,055,880	-\$1,527,940	-\$2,474,210	-\$1,237,100
--	DENTAL SERVICES FOR PREGNANT WOMEN	\$153,620	\$55,290	\$0	\$0	\$0	\$0	-\$153,620	-\$55,290	\$0	\$0
--	INDEP. PLUS SELF-DIR. SERV. WAIVER - DDS	\$1,933,000	\$0	\$0	\$0	\$0	\$0	-\$1,933,000	\$0	\$0	\$0
--	IN-HOME MEDICAL CARE WAIVER EXPANSION	-\$1,735,450	-\$867,730	\$0	\$0	\$0	\$0	\$1,735,450	\$867,730	\$0	\$0
--	SENSIPAR	\$81,088,960	\$40,544,480	\$0	\$0	\$0	\$0	-\$81,088,960	-\$40,544,480	\$0	\$0
--	STEP-CARE DRUG THERAPY PROGRAM	-\$6,073,350	-\$3,036,670	\$0	\$0	\$0	\$0	\$6,073,350	\$3,036,670	\$0	\$0
	<b>BENEFITS SUBTOTAL</b>	<b>-\$730,753,680</b>	<b>-\$624,092,860</b>	<b>-\$749,871,730</b>	<b>-\$592,671,860</b>	<b>-\$731,608,690</b>	<b>-\$595,146,290</b>	<b>-\$855,010</b>	<b>\$28,946,570</b>	<b>\$18,263,040</b>	<b>-\$2,474,430</b>
	<b>MANAGED CARE</b>										
32	QUALITY IMPROVEMENT ASSESSMENT FEE	\$315,670,000	\$157,835,000	\$326,779,000	\$163,389,500	\$97,455,000	\$48,727,500	-\$218,215,000	-\$109,107,500	-\$229,324,000	-\$114,662,000
36	CAL OPTIMA 3% RATE INCREASE	\$18,399,000	\$9,218,000	\$17,927,000	\$8,983,000	\$16,561,000	\$8,296,500	-\$1,838,000	-\$921,500	-\$1,366,000	-\$686,500
38	MANAGED CARE INTERGOVERNMENTAL TRANSFER	\$23,000,000	\$11,500,000	\$8,000,000	\$4,000,000	\$8,000,000	\$4,000,000	-\$15,000,000	-\$7,500,000	\$0	\$0
39	STANISLAUS 2-PLAN MODEL RECONVERSION	\$3,869,000	\$1,945,000	\$6,660,000	\$3,349,000	-\$9,814,000	-\$4,938,500	-\$13,683,000	-\$6,883,500	-\$16,474,000	-\$8,287,500
40	RISK PAYMENTS FOR MANAGED CARE PLANS	\$6,000,000	\$3,000,000	\$5,500,000	\$2,750,000	\$5,775,000	\$2,887,500	-\$225,000	-\$112,500	\$275,000	\$137,500
43	SAN DIEGO COMMUNITY HEALTH GROUP AUGMENTATION	\$3,000,000	\$1,500,000	\$3,000,000	\$1,500,000	\$3,000,000	\$1,500,000	\$0	\$0	\$0	\$0
46	FFS COSTS FOR MANAGED CARE ENROLLEES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
47	MMA -- MANAGED CARE CAPITATION SAVINGS	-\$115,218,000	-\$57,609,000	-\$115,218,000	-\$57,609,000	-\$112,994,000	-\$56,497,000	\$2,224,000	\$1,112,000	\$2,224,000	\$1,112,000
147	TWO-PLAN MODEL DEFAULT ALGORITHM	\$0	\$0	\$0	\$0	\$226,000	\$113,000	\$226,000	\$113,000	\$226,000	\$113,000
--	FAMILY MOSAIC CAPITATED CASE MGMT	\$3,550,000	\$1,775,000	\$3,518,000	\$1,759,000	\$0	\$0	-\$3,550,000	-\$1,775,000	-\$3,518,000	-\$1,759,000
--	PACE	\$80,902,000	\$40,451,000	\$83,902,000	\$41,951,000	\$0	\$0	-\$80,902,000	-\$40,451,000	-\$83,902,000	-\$41,951,000
--	PACE RATE METHODOLOGY REVISION	\$1,790,000	\$895,000	\$0	\$0	\$0	\$0	-\$1,790,000	-\$895,000	\$0	\$0
--	PCCM AIDS HEALTHCARE FDN EXPANSION	\$552,000	\$276,000	\$450,000	\$225,000	\$0	\$0	-\$552,000	-\$276,000	-\$450,000	-\$225,000
--	TURTLE HEALTH PLAN	\$3,326,000	\$1,551,000	\$0	\$0	\$0	\$0	-\$3,326,000	-\$1,551,000	\$0	\$0
	<b>MANAGED CARE SUBTOTAL</b>	<b>\$344,840,000</b>	<b>\$172,337,000</b>	<b>\$340,518,000</b>	<b>\$170,297,500</b>	<b>\$8,209,000</b>	<b>\$4,089,000</b>	<b>-\$336,631,000</b>	<b>-\$168,248,000</b>	<b>-\$332,309,000</b>	<b>-\$166,208,500</b>
	<b>OTHER</b>										
51	HOSP FINANCING - DPH AND NDPH DSH PMT	\$0	\$0	\$1,328,689,000	\$553,496,000	\$1,620,584,000	\$674,810,000	\$1,620,584,000	\$674,810,000	\$291,895,000	\$121,314,000
52	SNF RATE CHANGES AND QA FEE	\$808,067,790	\$404,033,890	\$793,072,440	\$396,536,220	\$805,022,710	\$402,511,360	-\$3,045,070	-\$1,522,540	\$11,950,270	\$5,975,130

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FISCAL YEAR 2005-06**

NO.	POLICY CHANGE TITLE	2005-06 APPROPRIATION		NOV. 2005 EST. FOR 2005-06		MAY 2006 EST. FOR 2005-06		DIFF. MAY TO APPROPRIATION		DIFF. MAY TO NOV.	
		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
	<b>OTHER</b>										
55	HOSP FINANCING-DPH INTERIM PAYMENT	\$0	\$0	\$662,773,950	\$0	\$497,536,460	\$0	\$497,536,460	\$0	-\$165,237,490	\$0
56	HOSP FINANCING - SAFETY NET CARE POOL	\$0	\$0	\$528,232,000	\$0	\$400,519,000	\$0	\$400,519,000	\$0	-\$127,713,000	\$0
58	HOSP FINANCING - PRIVATE DSH REPLACEMENT	\$0	\$0	\$426,286,000	\$213,143,000	\$348,780,000	\$174,390,000	\$348,780,000	\$174,390,000	-\$77,506,000	-\$38,753,000
59	DSH PAYMENTS	\$2,182,538,000	\$1,091,269,000	\$278,504,000	\$139,252,000	\$281,611,000	\$140,805,500	-\$1,900,927,000	-\$950,463,500	\$3,107,000	\$1,553,500
61	HOSP FINANCING - PRIVATE HOSPITAL SUPP PMT	\$0	\$0	\$236,800,000	\$118,400,000	\$245,800,000	\$122,900,000	\$245,800,000	\$122,900,000	\$9,000,000	\$4,500,000
62	CAPITAL PROJECT DEBT REIMBURSEMENT	\$191,763,000	\$95,881,500	\$140,586,000	\$70,293,000	\$124,923,000	\$62,461,500	-\$66,840,000	-\$33,420,000	-\$15,663,000	-\$7,831,500
64	HOSPITAL OUTPATIENT SUPPLEMENTAL PAYMENT	\$125,000,000	\$0	\$125,000,000	\$0	\$125,000,000	\$0	\$0	\$0	\$0	\$0
65	LTC RATE ADJUSTMENT	\$59,861,380	\$29,930,690	\$100,993,080	\$50,496,540	\$97,050,070	\$48,525,030	\$37,188,690	\$18,594,350	-\$3,943,010	-\$1,971,500
70	FFP FOR LOCAL TRAUMA CENTERS	\$29,100,000	\$0	\$63,200,000	\$31,600,000	\$55,314,000	\$27,657,000	\$26,214,000	\$27,657,000	-\$7,886,000	-\$3,943,000
71	MMA 100-DAY PRESCRIPTION SUPPLY	\$0	\$0	\$38,955,000	\$19,477,500	\$109,721,000	\$54,860,500	\$109,721,000	\$54,860,500	\$70,766,000	\$35,383,000
72	CERTIFICATION PAYMENTS FOR DP-NFS	\$34,000,000	\$0	\$37,100,000	\$0	\$37,000,000	\$0	\$3,000,000	\$0	-\$100,000	\$0
73	FQHC RATE ADJUSTMENTS	\$86,780,000	\$43,390,000	\$30,857,260	\$15,428,630	\$31,734,470	\$15,867,230	-\$55,045,540	-\$27,522,770	\$877,210	\$438,600
78	HOSPICE RATE INCREASES	\$21,553,050	\$10,776,520	\$17,803,950	\$8,901,980	\$8,052,960	\$4,026,480	-\$13,500,080	-\$6,750,040	-\$9,750,990	-\$4,875,500
79	ANTI-FRAUD BIC CLAIMS REPROCESSING	\$0	\$0	\$15,860,000	\$7,930,000	\$6,052,000	\$3,026,000	\$6,052,000	\$3,026,000	-\$9,808,000	-\$4,904,000
80	ANNUAL MEI INCREASE FOR FQHCs/RHCS	\$33,562,840	\$16,781,420	\$13,892,910	\$6,946,460	\$13,892,910	\$6,946,460	-\$19,669,930	-\$9,834,970	\$0	\$0
81	HEALTHY FAMILIES - CDMH	\$13,194,000	\$0	\$13,854,000	\$0	\$15,490,000	\$0	\$2,296,000	\$0	\$1,636,000	\$0
83	ORTHOPAEDIC HOSPITAL - LAB SERVICES	\$0	\$0	\$12,047,560	\$6,023,780	\$5,711,590	\$2,855,790	\$5,711,590	\$2,855,790	-\$6,335,970	-\$3,167,990
84	NON-CONTRACT HOSP. 10% INTERIM RATE RED.	\$3,871,000	\$1,935,500	\$10,267,000	\$5,133,500	\$10,631,000	\$5,315,500	\$6,760,000	\$3,380,000	\$364,000	\$182,000
85	DSH OUTPATIENT PAYMENT METHOD CHANGE	\$1,832,000	\$916,000	\$10,000,000	\$5,000,000	\$10,000,000	\$5,000,000	\$8,168,000	\$4,084,000	\$0	\$0
86	MINOR CONSENT SETTLEMENT	\$9,836,000	\$9,836,000	\$9,836,000	\$9,836,000	\$9,836,000	\$9,836,000	\$0	\$0	\$0	\$0
88	VOLUNTARY GOVERNMENTAL TRANSFERS	\$1,900,000,000	\$950,000,000	\$8,525,000	\$4,262,500	\$8,525,000	\$4,262,500	-\$1,891,475,000	-\$945,737,500	\$0	\$0
89	SRH OUTPATIENT PAYMENT METHOD CHANGE	\$1,466,000	\$733,000	\$8,000,000	\$4,000,000	\$8,000,000	\$4,000,000	\$6,534,000	\$3,267,000	\$0	\$0
90	NURSE-TO-PATIENT RATIOS FOR HOSPITALS	\$5,844,000	\$2,922,000	\$5,844,000	\$2,922,000	\$5,844,000	\$2,922,000	\$0	\$0	\$0	\$0
92	HOSP FINANCING - NDPH SUPPLEMENTAL PMT	\$0	\$0	\$3,800,000	\$1,900,000	\$3,800,000	\$1,900,000	\$3,800,000	\$1,900,000	\$0	\$0
93	WEEKLY FORMULARY PRICING UPDATE	\$3,928,280	\$1,964,140	\$3,767,200	\$1,883,600	\$7,660,500	\$3,830,250	\$3,732,220	\$1,866,110	\$3,893,300	\$1,946,650
94	CHA V. BONTA - 1996-97 DP/NF RATES	\$2,700,000	\$1,350,000	\$2,700,000	\$1,350,000	\$3,133,000	\$1,566,500	\$433,000	\$216,500	\$433,000	\$216,500
96	TWO-PLAN MODEL NOTICES OF DISPUTE	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0
97	OUT-OF-STATE HOSPITAL JUDGMENT	\$1,386,750	\$693,380	\$369,270	\$184,640	\$358,500	\$179,250	-\$1,028,250	-\$514,120	-\$10,770	-\$5,380
99	FFP REPAYMENT-SPECIALTY MENTAL HEALTH	\$0	\$0	\$0	\$1,900,000	\$0	\$1,900,000	\$0	\$1,900,000	\$0	\$0

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NO.	POLICY CHANGE TITLE	2005-06 APPROPRIATION		NOV. 2005 EST. FOR 2005-06		MAY 2006 EST. FOR 2005-06		DIFF. MAY TO APPROPRIATION		DIFF. MAY TO NOV.	
		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
	<b>OTHER</b>										
100	HOSP FINANCING-MIA LTC	\$0	\$0	\$0	-\$15,237,000	\$0	-\$9,948,670	\$0	-\$9,948,670	\$0	\$5,288,340
101	HOSP FINANCING - BCCTP	\$0	\$0	\$0	-\$1,737,930	\$0	-\$361,710	\$0	-\$361,710	\$0	\$1,376,220
102	FAMILY PACT STERILIZATION POLICY	\$0	\$0	\$0	\$0	\$0	-\$835,000	\$0	-\$835,000	\$0	-\$835,000
103	CIGARETTE AND TOBACCO SURTAX FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
104	NON FFP DRUGS	\$0	\$536,000	\$0	\$536,000	\$0	\$536,000	\$0	\$0	\$0	\$0
105	INDIAN HEALTH SERVICES	\$0	-\$4,003,000	\$0	-\$5,511,000	\$0	-\$5,511,000	\$0	-\$1,508,000	\$0	\$0
106	STATE-ONLY IMD ANCILLARY SERVICES	\$0	\$12,455,000	\$0	\$12,455,000	\$0	\$12,455,000	\$0	\$0	\$0	\$0
107	INPATIENT PSYCHIATRIC CARE-IMD	\$0	\$1,290,000	\$0	\$2,728,000	\$0	\$2,187,000	\$0	\$897,000	\$0	-\$541,000
111	ENTERAL NUTRITION PRODUCTS	\$0	\$0	-\$443,200	-\$221,600	-\$443,200	-\$221,600	-\$443,200	-\$221,600	\$0	\$0
113	INPATIENT PSYCHIATRIC CARE SAVINGS	\$0	\$0	-\$1,056,820	-\$1,056,820	-\$1,056,820	-\$1,056,820	-\$1,056,820	-\$1,056,820	\$0	\$0
114	MEDICAL SUPPLY CONTRACTING	\$0	\$0	-\$3,415,310	-\$1,707,660	-\$2,013,080	-\$1,006,540	-\$2,013,080	-\$1,006,540	\$1,402,230	\$701,120
116	EDS COST CONTAINMENT PROJECTS	-\$12,764,000	-\$6,382,000	-\$13,290,000	-\$6,645,000	-\$13,452,560	-\$6,478,540	-\$688,560	-\$96,540	-\$162,560	\$166,460
117	NON-CONTRACT HOSPITAL AUDITS	-\$17,650,000	-\$8,825,000	-\$17,650,000	-\$8,825,000	-\$16,876,000	-\$8,438,000	\$774,000	\$387,000	\$774,000	\$387,000
118	AGED DRUG REBATE RESOLUTION	\$0	\$0	-\$16,350,000	-\$8,175,000	-\$30,000,000	-\$15,000,000	-\$30,000,000	-\$15,000,000	-\$13,650,000	-\$6,825,000
119	CANTWELL MEDICAL PHARMACY AUDIT SETTLEMT	\$0	\$0	-\$18,553,000	-\$9,276,500	-\$14,584,000	-\$7,292,000	-\$14,584,000	-\$7,292,000	\$3,969,000	\$1,984,500
121	NEW RECOVERY ACTIVITIES	-\$37,388,890	-\$18,694,450	-\$39,583,620	-\$19,791,810	-\$31,189,580	-\$15,594,790	\$6,199,320	\$3,099,660	\$8,394,050	\$4,197,020
122	NEW THERAPEUTIC CATEGORY REVIEWS/REBATES	-\$92,155,860	-\$46,077,930	-\$122,739,440	-\$61,369,720	-\$116,951,010	-\$58,475,510	-\$24,795,150	-\$12,397,580	\$5,788,430	\$2,894,210
123	SERONO AND U.S. AFFILIATES SETTLEMENT	\$0	\$0	-\$42,156,000	-\$42,156,000	-\$42,156,000	-\$42,156,000	-\$42,156,000	-\$42,156,000	\$0	\$0
124	5% PROVIDER PAYMENT DECREASE - AB 1735	\$0	\$0	-\$53,252,000	-\$24,969,000	-\$32,350,000	-\$15,249,000	-\$32,350,000	-\$15,249,000	\$20,902,000	\$9,720,000
125	ANTI-FRAUD EXPANSION FOR FY 2005-06	-\$73,505,550	-\$36,752,770	-\$65,877,150	-\$32,938,580	-\$57,413,540	-\$28,706,770	\$16,092,010	\$8,046,000	\$8,463,610	\$4,231,810
126	FAMILY PACT DRUG REBATES	-\$20,629,000	-\$5,983,100	-\$88,040,000	-\$27,620,600	-\$99,273,000	-\$31,144,200	-\$78,644,000	-\$25,161,100	-\$11,233,000	-\$3,523,600
128	HOSP FINANCING - INPATIENT BASE REDUCTION	\$0	\$0	-\$531,939,000	-\$265,969,500	-\$531,493,000	-\$265,746,500	-\$531,493,000	-\$265,746,500	\$446,000	\$223,000
129	STATE SUPPLEMENTAL DRUG REBATES	-\$559,752,000	-\$279,005,200	-\$552,204,000	-\$275,242,800	-\$648,532,000	-\$323,256,800	-\$88,780,000	-\$44,251,600	-\$96,328,000	-\$48,014,000
130	FEDERAL DRUG REBATE PROGRAM	-\$1,254,640,000	-\$625,367,600	-\$1,242,448,000	-\$619,290,800	-\$1,459,488,000	-\$727,473,200	-\$204,848,000	-\$102,105,600	-\$217,040,000	-\$108,182,400
131	ESTATE RECOVERY REGULATIONS	-\$340,000	-\$170,000	\$0	\$0	\$117,000	\$58,500	\$457,000	\$228,500	\$117,000	\$58,500
139	5% PAYMENT DECREASE RESCISSION - SB 912	\$0	\$0	\$0	\$0	\$17,561,000	\$8,270,000	\$17,561,000	\$8,270,000	\$17,561,000	\$8,270,000
140	HOSP FINANCING - ADVANCED GF PAYMENTS TO DPH	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
141	HOSP FINANCING - CCS AND GHPP	\$0	\$0	\$0	\$0	\$30,825,000	\$0	\$30,825,000	\$0	\$30,825,000	\$0
144	HOSP FINANCING - DPH RATE RECONCILIATION	\$0	\$0	\$0	\$0	\$65,232,000	\$65,232,000	\$65,232,000	\$65,232,000	\$65,232,000	\$65,232,000

Costs shown include application of payment lag factor, but not percent reflected in base calculation.

**COMPARISON OF FISCAL IMPACTS OF REGULAR POLICY CHANGES  
MAY 2006 ESTIMATE COMPARED TO APPROPRIATION AND NOVEMBER 2005 ESTIMATE  
FISCAL YEAR 2005-06**

NO.	POLICY CHANGE TITLE	2005-06 APPROPRIATION		NOV. 2005 EST. FOR 2005-06		MAY 2006 EST. FOR 2005-06		DIFF. MAY TO APPROPRIATION		DIFF. MAY TO NOV.	
		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
	<b>OTHER</b>										
--	ANTI-FRAUD EXPANSION FOR FY 2004-05	-\$183,542,160	-\$91,771,080	-\$142,067,170	-\$71,033,590	\$0	\$0	\$183,542,160	\$91,771,080	\$142,067,170	\$71,033,590
--	ANTI-HEMOPHILIC BLOOD FACTOR PMT METHOD	-\$4,900,000	-\$2,450,000	\$0	\$0	\$0	\$0	\$4,900,000	\$2,450,000	\$0	\$0
--	AUDIT SETTLEMENTS	\$0	\$0	\$23,785,000	\$23,785,000	\$0	\$0	\$0	\$0	-\$23,785,000	-\$23,785,000
--	BENEFICIARY CONFIRMATIONS	-\$1,962,000	-\$981,000	-\$1,940,000	-\$970,000	\$0	\$0	\$1,962,000	\$981,000	\$1,940,000	\$970,000
--	BILLING AUDITS FOR MEDICARE PAYMENTS	-\$15,000,000	-\$7,500,000	-\$10,900,000	-\$5,450,000	\$0	\$0	\$15,000,000	\$7,500,000	\$10,900,000	\$5,450,000
--	DRUG BUDGET REDUCTION	-\$33,277,420	-\$16,638,710	\$0	\$0	\$0	\$0	\$33,277,420	\$16,638,710	\$0	\$0
--	ELECTROMYOGRAPHY & NERVE CONDUCTION	-\$1,569,540	-\$784,770	\$0	\$0	\$0	\$0	\$1,569,540	\$784,770	\$0	\$0
--	HIPP EXPANSION	-\$539,000	-\$269,500	\$0	\$0	\$0	\$0	\$539,000	\$269,500	\$0	\$0
--	HOSP FINANCING - DISTRESSED HOSPITAL FUND	\$0	\$0	\$26,832,000	\$13,416,000	\$0	\$0	\$0	\$0	-\$26,832,000	-\$13,416,000
--	HOSP FINANCING--PHYSICIAN & NON-PHYSICIAN	\$0	\$0	\$95,953,000	\$0	\$0	\$0	\$0	\$0	-\$95,953,000	\$0
--	INCREASED PERSONAL INJURY RECOVERIES	-\$6,000,000	-\$3,000,000	\$0	\$0	\$0	\$0	\$6,000,000	\$3,000,000	\$0	\$0
--	MEDICAL SUPPLY REDUCTIONS	-\$36,583,380	-\$18,291,690	\$0	\$0	\$0	\$0	\$36,583,380	\$18,291,690	\$0	\$0
--	MMA PHASED-DOWN CONTRIBUTION FOR PART D	\$510,992,000	\$510,992,000	\$503,047,000	\$503,047,000	\$0	\$0	-\$510,992,000	-\$510,992,000	-\$503,047,000	-\$503,047,000
--	ORTHOPAEDIC HOSPITAL SETTLEMENT	\$160,853,000	\$80,426,500	\$0	\$0	\$0	\$0	-\$160,853,000	-\$80,426,500	\$0	\$0
--	PREFERRED PRIOR AUTHORIZATION	\$0	\$0	-\$100,000	\$50,000	\$0	\$0	\$0	\$0	\$100,000	-\$50,000
--	Protect State Rebates	-\$7,000,000	-\$3,500,000	\$0	\$0	\$0	\$0	\$7,000,000	\$3,500,000	\$0	\$0
--	PROVIDER FEEDBACK PROGRAM	-\$5,000,000	-\$2,500,000	\$0	\$0	\$0	\$0	\$5,000,000	\$2,500,000	\$0	\$0
--	Reconciliation with Budget Act	-\$1,000,000	-\$605,500	\$0	\$0	\$0	\$0	\$1,000,000	\$605,500	\$0	\$0
--	SHORT-DOYLE/DRUG MEDI-CAL	\$49,737,000	\$0	\$78,745,000	\$0	\$0	\$0	-\$49,737,000	\$0	-\$78,745,000	\$0
--	SMALL AND RURAL HOSPITAL FUND 688	\$100,000	\$0	\$0	\$0	\$0	\$0	-\$100,000	\$0	\$0	\$0
--	SPEECH GENERATING DEVICES	\$99,450	\$49,730	\$81,020	\$40,510	\$0	\$0	-\$99,450	-\$49,730	-\$81,020	-\$40,510
--	TEACHING HOSPITALS	\$94,000,000	\$0	\$0	\$0	\$0	\$0	-\$94,000,000	\$0	\$0	\$0
	<b>OTHER SUBTOTAL</b>	<b>\$3,967,866,730</b>	<b>\$2,089,608,960</b>	<b>\$2,693,053,940</b>	<b>\$728,158,960</b>	<b>\$1,915,046,380</b>	<b>\$308,140,720</b>	<b>-\$2,052,820,350</b>	<b>-\$1,781,468,240</b>	<b>-\$778,007,560</b>	<b>-\$420,018,240</b>
	<b>GRAND TOTAL</b>	<b>\$4,467,905,390</b>	<b>\$2,107,984,200</b>	<b>\$2,817,562,840</b>	<b>\$617,395,310</b>	<b>\$1,728,344,610</b>	<b>\$25,813,010</b>	<b>-\$2,739,560,780</b>	<b>-\$2,082,171,190</b>	<b>-\$1,089,218,230</b>	<b>-\$591,582,300</b>

Costs shown include application of payment lag factor, but not percent reflected in base calculation.